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General Defense  
Intelligence Programs

U-185/DG

6 August 1980

MEMORANDUM FOR THE DEPUTY TO THE DCI FOR RESOURCE MANAGEMENT

SUBJECT: FY 81-86 APEX Resource Requirements

The delay in the receipt of APEX implementing guidance precluded including cost and manpower estimates in the FY 82-86 GDIP program submission. At the Senior Military Intelligence Officers Conference in June, General Tighe emphasized the need to comply with the new control system and asked the Services and Commands to more fully assess the resource implications of APEX. We then asked the Services and DIA to identify both GDIP and non-GDIP resources needed to implement the APEX control system. Even now, however, the full resource impact of APEX is not known. We will try to include a complete estimate in the FY 82-86 GDIP budget submission.

Based on the data we have collected so far, FY 82-86 resources are roughly estimated to be over 500 billets and over \$65 million. This does not include all ADP conversion costs, which are significant. In addition, we believe that over 400 billets and about \$7 million will be needed for implementation in FY 81.

Many critical factors are still unknown. For example, until we know whether NSA or GDIP production elements will sanitize COMINT, we cannot estimate the additional personnel who will be needed. In addition, since only specific imagery and COMINT data were controlled under the old system, we cannot estimate the volume of SCI under the new guidelines. We are unable, also, to predict the break out (TOP SECRET, SECRET, CONFIDENTIAL, UNCLASSIFIED) of compartmented data that will be sanitized. If most will be TOP SECRET, more personnel will be needed for administrative control. Without APEX ADP guidance, we have difficulty determining the ADP implications of converting to the APEX system. We now estimate that GDIP costs for ADP conversions may reach \$100 million. This estimate, however, is at best very gross, because we lack data from the APEX steering group.

Before the FY 82-86 budget estimates can be accurately defined, we will need clarification as to how FY 81 resource requirements are to be handled. If the FY 81 budget is not amended to cover APEX costs, FY 82 resource needs will increase and many aspects of APEX will slip.

If you need additional information on how we are working this problem, please contact Jerry McSpadden at 694-5043.

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